

Program C: Contact Assistance

Program Authorization: La. Revised Statutes, Title 29, Sections 251-262, as Amended

Program Description

The mission of the Contact Assistance Program in the Department of Veterans Affairs is to aid all veterans and/or their dependents to receive any and all benefits to which they are entitled to under the laws of the United States and the states thereof.

The goals of the Contact Assistance Program in the Department of Veterans Affairs are:

1. Ensure that all potential eligible veterans are aware of benefits provided by the U.S. Department of Veterans Affairs.
2. Assist veterans and their families in applying for and securing all benefits to which they may be entitled, including medical services, compensation, pension programs, education, home loans, employment, and insurance.
3. Provide counseling for all servicemen, servicewomen, and their dependents who feel they have a claim against the U.S. Department of Veterans Affairs, any branch of service, and any other federal agency.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,503,074	\$1,492,790	\$1,492,790	\$1,618,025	\$1,555,792	\$63,002
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	529,282	565,923	565,923	603,447	598,563	32,640
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,032,356	\$2,058,713	\$2,058,713	\$2,221,472	\$2,154,355	\$95,642
EXPENDITURES & REQUEST:						
Salaries	\$1,551,360	\$1,606,401	\$1,606,401	\$1,664,499	\$1,673,218	\$66,817
Other Compensation	8,580	10,000	10,000	10,000	10,000	0
Related Benefits	258,987	280,979	280,979	335,147	309,804	28,825
Total Operating Expenses	158,474	105,555	105,555	106,853	105,555	0
Professional Services	0	0	0	0	0	0
Total Other Charges	5,442	45,149	45,149	46,273	45,149	0
Total Acq. & Major Repairs	49,513	10,629	10,629	58,700	10,629	0
TOTAL EXPENDITURES AND REQUEST	\$2,032,356	\$2,058,713	\$2,058,713	\$2,221,472	\$2,154,355	\$95,642
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	52	53	53	53	53	0
Unclassified	0	0	0	0	0	0
TOTAL	52	53	53	53	53	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from each parish's 25% share of providing a veterans service office.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,492,790	\$2,058,713	53	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,492,790	\$2,058,713	53	EXISTING OPERATING BUDGET - December 2, 2002
\$29,749	\$39,665	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$10,629	0	Acquisitions & Major Repairs
(\$7,971)	(\$10,629)	0	Non-Recurring Acquisitions & Major Repairs
\$29,366	\$39,586	0	Salary Base Adjustment
\$11,858	\$16,391	0	Group Insurance Adjustment
\$1,555,792	\$2,154,355	53	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,555,792	\$2,154,355	53	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,555,792	\$2,154,355	53	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$0 None

\$0 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$45,149 Office of Telecommunication Management Fees

\$45,149 SUB-TOTAL INTERAGENCY TRANSFERS**\$45,149 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

\$10,629 Replacement of office and computer equipment

\$10,629 TOTAL ACQUISITIONS AND MAJOR REPAIRS